

Emergency Management and Homeland Security

MISSION STATEMENT

It is the mission of the Office of Emergency Management and Homeland Security (OEMHS) to plan, coordinate, prevent, prepare, and protect against major threats that may harm, disrupt, or destroy our communities, commerce, and institutions and to effectively manage and coordinate the County's unified response, mitigation, and recovery from the consequences of such disasters or events should they occur. Key objectives are to:

- Coordinate County plans and actions to minimize harm to residents, employees, and visitors in Montgomery County before, during, and after emergencies.
- Coordinate the services, protection, and contingency plans for sustained operations of County facilities.
- Coordinate and provide public education to ensure the resilience of our communities during disasters.
- Coordinate homeland security policies and priorities, including grant seeking, management, and reporting.

BUDGET OVERVIEW

The total approved FY15 Operating Budget for the Office of Emergency Management and Homeland Security is \$2,001,549, an increase of \$262,530 or 15.1 percent from the FY14 Approved Budget of \$1,739,019. Personnel Costs comprise 87.0 percent of the budget for 12 full-time positions and one part-time position, and a total of 14.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 13.0 percent of the FY15 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

❖ ***Safe Streets and Secure Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Multi-Program Measures					
Percent of Emergency Management Accreditation standards met	90%	95%	95%	95%	95%
Percent of National Incident Management Systems (NIMS) requirements met by the County	100%	100%	100%	100%	100%
Percent of Emergency Alerts sent within 20 minutes of information received by the OEMHS between 9-5 M-F	100%	100%	95%	95%	95%
Percent of Emergency Management Operations Center systems tested for reliability within required time frame	100%	100%	95%	95%	95%
Percent of County residents subscribed to Alert Montgomery (by device) based on 2010 U.S. Census population of 971,777	21%	24%	28%	30%	30%

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Added a grant funded full-time Management and Budget Specialist term position to manage the department's role of centralizing all County requests for Federal Reimbursement, including monitoring, evaluation, and analysis of emergency management grants.***
- ❖ ***Review of worker safety training programs and development of new courses and consolidation and update of older training courses.***
- ❖ ***Tested numerous County Facility Emergency/Evacuation Plans.***
- ❖ ***Conducted numerous exercises and drills; including a senior leader tabletop exercise.***
- ❖ ***Continued to expand the use of Alert Montgomery to provide information to County residents.***
- ❖ ***Productivity Improvements***
 - ***Consolidation of Federal Department of Homeland Security Grants under OEMHS for improved coordination and monitoring of projects and funding.***
 - ***WebEOC use continues to improve through monthly drill compliance exercises.***

PROGRAM CONTACTS

Contact Debbie Greenwell of the Office of Emergency Management and Homeland Security at 240.777.2201 or Jahantab Siddiqui of the Office of Management and Budget at 240.777.2795 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Emergency Management Planning, Response & Recovery

This program includes the Office of Emergency Management and Homeland Security and provides plans for consequence management, mitigation, and response to natural and man-made disasters, including terrorist events that may involve chemical, biological, radiological/nuclear, or explosive/incendiary devices. Activities involve compliance with Federal and State requirements for emergency management planning and operations; consequence management; logistics support, administration, and finance coordination; liaison with Federal, State, regional, and local agencies; sheltering and relief support; coordination of regional policy-level decision making and public information dissemination; and public education. Regional coordination is provided through the emergency support functions of the regional, State, and Federal agencies as outlined in the Regional and National Response Framework. The Emergency Management Group (EMG) is supported by this program when it activates to the Emergency Operations Center (EOC) in response to emergencies.

Elements of this program include:

- Emergency Operation Plan updates, training, and implementation.
- Planning, coordination, and operation of information and communication systems in the EOC to support the EMG in consequence management, resource allocation, logistics and mutual aid support, and decision making.
- Establishment and maintenance of an asset management inventory of available resources that can be used to support an EMG response and recovery operation, including resources from private and non-profit organizations.
- Public health coordination of hospitals for disaster and terrorist event response.
- Coordination for public health planning for large-scale mass population medical dispensing, and strategies for isolation and quarantine for management of disease outbreaks, if required.
- Coordination of Fire, Police, Public Health Services, Transportation, and other appropriate County departments and agencies regarding incident command systems and training/certification on the use and application of the National Incident Management System.
- Coordination and management of volunteers and communications organizations that can support disaster response – the Radio Amateur Civil Emergency Service, Civil Air Patrol.
- Support and management for the Local Emergency Planning Council regarding “community right to know” requirements and providing advice and recommendations to the County Executive and County Council regarding the storage of certain hazardous materials in the County.
- Management of the County’s Hazardous Permitting Program, in conjunction with Federal law, regarding the licensing and permitting of facilities and the handling and storage of certain regulated hazardous materials.
- Coordination of multi-discipline exercises with the County and regional partners.
- Maintenance of the EOC and the information and situation awareness systems therein.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Available capacity for overnight shelter	4,000	4,000	4,000	4,000	4,000
Number of Alert Montgomery subscribers ¹	124,496	150,000	190,000	197,000	204,000
Percentage of County Facility Plans reviewed within 90 days of submission/contract	90%	90%	90%	90%	90%
Percentage of required exercises and drills completed	100%	100%	100%	100%	100%
Percentage of Severe Storm alerts sent within 20 minutes of information being received by the Office of Emergency Management and Homeland Security	95%	95%	95%	95%	95%
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	100%	100%	100%	100%	100%

¹ Includes Montgomery County employees

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	1,219,579	9.48
Decrease Cost: Reduce Charge-back from POL	0	-0.18
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	247,066	3.00
FY15 Approved	1,466,645	12.30

Administration

This program includes planning, directing, managing, and operating the OEMHS as well as other administrative duties, including centralized application for and management of homeland security and related grants. Development of homeland security policies, protocol, and priorities is managed through the Homeland Security Directorate, chaired by the Manager of OEMHS.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	519,440	3.00
Increase Cost: Budget Support for Grants	211,624	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-196,160	-2.00
FY15 Approved	534,904	2.00

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	670,039	808,509	728,994	844,983	4.5%
Employee Benefits	204,816	249,651	240,811	263,435	5.5%
County General Fund Personnel Costs	874,855	1,058,160	969,805	1,108,418	4.7%
Operating Expenses	195,353	259,152	258,903	259,800	0.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,070,208	1,317,312	1,228,708	1,368,218	3.9%
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	1	1	1	1	—
FTEs	7.60	7.60	7.60	8.60	13.2%
REVENUES					
Hazardous Materials Permits	902,171	800,000	800,000	800,000	—
Other Charges/Fees	205	0	0	0	—
County General Fund Revenues	902,376	800,000	800,000	800,000	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	231,917	272,251	272,251	467,120	71.6%
Employee Benefits	41,819	149,456	149,456	166,211	11.2%
Grant Fund MCG Personnel Costs	273,736	421,707	421,707	633,331	50.2%
Operating Expenses	4,425,768	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	4,699,504	421,707	421,707	633,331	50.2%
PERSONNEL					
Full-Time	3	3	3	4	33.3%
Part-Time	0	0	0	0	—
FTEs	3.00	4.88	4.88	5.70	16.8%
REVENUES					
Federal Grants	4,691,364	250,000	250,000	349,912	40.0%
State Grants	8,140	171,707	171,707	283,419	65.1%
Grant Fund MCG Revenues	4,699,504	421,707	421,707	633,331	50.2%
DEPARTMENT TOTALS					
Total Expenditures	5,769,712	1,739,019	1,650,415	2,001,549	15.1%
Total Full-Time Positions	11	11	11	12	9.1%
Total Part-Time Positions	1	1	1	1	—
Total FTEs	10.60	12.48	12.48	14.30	14.6%
Total Revenues	5,601,880	1,221,707	1,221,707	1,433,331	17.3%

FY15 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	1,317,312	7.60
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY15 Compensation Adjustment	45,830	0.00
Increase Cost: Retirement Adjustment	2,718	0.00
Increase Cost: Group Insurance Adjustment	1,710	0.00
Increase Cost: Printing and Mail	332	0.00
Increase Cost: Motor Pool Rate Adjustment	316	0.00
Technical Adj: Annualization of FY14 Personnel Costs	0	1.00
FY15 APPROVED:	1,368,218	8.60

	Expenditures	FTEs
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	421,707	4.88
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Budget Support for Grants [Administration]	211,624	1.00
Decrease Cost: Reduce Charge-back from POL [Emergency Management Planning, Response & Recovery]	0	-0.18
FY15 APPROVED:	633,331	5.70

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Emergency Management Planning, Response & Recovery	1,219,579	9.48	1,466,645	12.30
Administration	519,440	3.00	534,904	2.00
Total	1,739,019	12.48	2,001,549	14.30

FUTURE FISCAL IMPACTS

Title	APPR.	(\$000's)				
	FY15	FY16	FY17	FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Approved	1,368	1,368	1,368	1,368	1,368	1,368
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	15	15	15	15	15
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	1,368	1,383	1,383	1,383	1,383	1,383

